

Cellular	Output Number	Key Outcome	Key Output	Performance Measure/Indicator	Risk & Mitigation	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	
	DESCRIPTION OF COLUMN INPUTS	Outcomes: the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".	Outputs: the final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver".	Identify the title of the strategic outcome oriented goal, objective and programme performance indicator. Must express a specific level of performance that the programme aims to achieve within a given timeframe.	Risks and assumptions must be identified for each of the outputs. Mitigation will describe how risk can be monitored so that risks are managed and corrective action taken.	Provide a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Explain what the indicator is intended to show and why it is important	Describe where the information comes from and how it is collected	Describe clearly and specifically how the indicator is calculated	Identify any limitation with the indicator data, including factors that might be beyond ICASA's control	Identify whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity	Identify whether the reported performance is cumulative, or non-cumulative and explain how	Identify if the indicator is reported quarterly, annually or at longer time intervals	Identify whether the indicator is new, has significantly changed, or continues without change from the previous year	Identify whether actual performance that is higher or lower than targeted performance is desirable	Identify who is responsible for managing and reporting the indicator	
SOOG 1		STRATEGIC OUTCOME ORIENTATED GOAL	Promote competition														
	1.1.	STRATEGIC OBJECTIVE	Facilitate effective competition														
Licensing & Compliance	1.1.1	Sustainable and competitive broadcasting sector in the digital era.	Licensing of additional free-to-air television broadcasting service on a National and Regional basis.	Additional free-to-air television broadcasting service licences to successful applicants.	Risk: Failure to license additional free-to-air (FTA) television broadcasting service by March 2015. Mitigation: Strict adherence to proper processes and procedures in terms of the Act and existing regulations.	This process seeks to invite and licence applications for additional free-to-air commercial television broadcasting services.	In order to remove the bottlenecks to competition on free-to-air commercial television broadcasting market and to promote diversity and choice, it is important to licence additional players in the free-to-air television market.	A: Statutes and Regulations: 1. Electronic Communications Act, Act No. 36 of 2005 ("ECA") (inter alia, section 9) 2. Licensing Processes and Procedures Regulations, 2010 published under Government Notice R	Assessment of the applications against the requirements of the Invitation To Apply.	Apart from the availability of frequencies, the issuance of the licences depend on all required information submitted by the Applications. However, some applicants do not provide all required information.	The indicator is measuring outputs (i.e. licences awarded).	Cumulative taking into account the applications, representations, responses, and hearings throughout the process.	Quarterly	This indicator is new and it commences in 2014/15, although it was part of ICASA five year plan last year.	The indicator is to licence additional broadcasting services within stipulated period of time. The actual performance which is higher than target performance (i.e. licences issued within a short period of time than target period) is desirable	Manager: Broadcasting Service Licensing	
Markets & Competition- PDP	1.1.2		Gazetted final Regulations on the definition of and access to premium content.	Final report to ICASA Council on the necessity for pro-competitive regulation in the provision of subscription broadcasting television services.	Risk: Licensees might challenge the Authority in terms of legislative process followed to draft Regulations on Subscription Broadcasting Market Mitigation: Adherence to proper processes and procedures in terms of the ECA.	The report will identify whether broadcasters have fair access to content so that they can compete effectively for subscribers	This report is critical because it will set ICASA's strategy in the future regulation of premium content	ICASA Council Minutes	The indicator is calculated based on the specific date at which the report is approved by ICASA Council and the Regulations are published in the Government Gazette.	None - the indicator is measured based on the date of publication	Indicator measures output of report and Regulations	Specific date based on publication of Regulations	Once-off based on publication date	New indicator	Publication of Regulations prior to specified target date	Manager M&C: Ms Mamedupe Kgatshe Snr.Mngr: M&C12-02-2014: Mr Christian Mhlanga	
Markets & Competition- Analysts	1.1.3	Improved levels of competition in the ICT sector.	Gazetted final Regulations specifying the costs to be charged by Sentech for Digital Signal Transmission for television services.	Position Paper on factors that determine the cost of digital terrestrial signal transmission in South Africa.	Risk: The Authority might not have access to correct costings from the Incumbent, Sentech to be able to come up with pricing recommendations. Mitigation: Compare model outcomes with audited financial statements of Sentech.	The indicator is the publication of a Government Gazette outlining the prices that Sentech will be limited to charging for the provision of Digital Signal Distribution services	The Regulations are critical to illustrate the price that broadcasting service licensees will be charged for Digital Terrestrial Television, therefore creating a transparent environment to support the transition from analogue to digital	The Regulations are published in the government gazette	The indicator is measured using the date of publication of the Regulations in the Government Gazette	None - the indicator is measured based on the date of publication	Indicator measures output of Regulations	Specific date based on publication of Regulations	Once-off based on publication date	Continues from previous year	Publication of Regulations prior to specified target date	Snr.Mngr: Markets and Competition: Mr Christian Mhlanga	
	1.1.4		Gazetted final Regulations on the Wholesale Voice Call Termination market.	Gazetted final Wholesale Voice Call Termination Regulations.													
	1.2.	STRATEGIC OBJECTIVE	Ensure South African retail prices of ICT services fairly reflect costs														
Markets & Competition- Analysts	1.2.1	Affordable prices for voice and data telecommunication services. (compared to neighbouring countries when comparing telecommunications expenditure to GDP)	Position Paper on retail tariff transparency.	Position Paper on retail tariff transparency approved by ICASA Council.	Risk: Legal challenges from operators. Mitigation: Provide a project plan and continually engage with stakeholders throughout the process of the market review. Risk: Legal challenges to imposition of necessary remedies. Mitigation: Develop a transparent process for regulatory review to provide regulatory certainty.	The indicator is the publication of a Government Gazette specifying new rules under which licensees may introduce new retail tariffs and promotions	The importance of these Regulations is to ensure that the consumer will be able to easily determine how much money they spend on telecommunication services	that Regulations are published in the government gazette	The indicator is measured using the date of publication of the Regulations in the Government Gazette	None - the indicator is measured based on the date of publication	Indicator measures output of Regulations	Specific date based on publication of Regulations	Once-off based on publication date	New indicator	Publication of Regulations prior to specified target date	Senior Manager: Pricing and Tariffs, Markets & Competition: Ms Renelwe Langa	
	1.3.	STRATEGIC OBJECTIVE	Ensure effective broad-based HDI/BBBEE participation in the sector														
Licensing & Compliance	1.3.1	HDI/BBBEE ownership requirements in the ICT sector prescribed.	HDI/BBBEE Regulations for broadcasting services, Electronic Communications Service (ECS) licenses and Electronic Communications Network Service (ECNS) licenses	HDI/BBBEE Regulations published in the Government Gazette.	Risk: Delays due to litigation by the licensees who may not be in agreement with the HDI quota to be set out in the regulations. Mitigation: ICASA to hold extensive national consultation with licensees and interested stakeholders. Publish Findings Document following the extensive consultation prior to the publishing final Regulations.	Historically Disadvantaged Individuals (HDI), per the definition in the ECA. This refers to people who's participation in the sector, remains limited given the past history of the country.	To achieve the requirements of sec 9 (2) (b) of the ECA, to have participation of HDI in equity ownership of no less than 30%.	In 2011/2012 and 2012/2013 HDI Audits were conducted.	Publication of a Government Gazette by the Government printers will be the specific indicator	Submitted information is constantly changing given entities will keep on on-sale shares hence validity of data given cannot be verified, until licensee notifies Authority	Indicator measures equity ownership in the ECS/ECNS sector	It is non-cumulative, shareholding will always amount to 100%	It will be recommended to be reported annually	New Indicator	A lower than targeted performance is not desirable	SM: Licensing	

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SOOG 2	STRATEGIC OUTCOME ORIENTATED GOAL			Promote the digital agenda														
	2.1.	STRATEGIC OBJECTIVE	Facilitate universal access to broadband services at fair retail prices by 2020															
Engineering & Technology	2.1.1	All citizens to have access to affordable Broadband services by 2020.	(1) Roadmap for licensing of all of International Mobile Telephony (IMT) spectrum; and	Available spectrum for Invitations to Apply (ITAs), published in Government Gazette in line with the Roadmap for IMT spectrum.	Risk: The inability to provide spectrum for Electronic Communications Networks to address the rapid increase in demand for spectrum for new and extended broadband services. Mitigation: The Authority will mitigate this risk through increased dialogue with the Minister releasing the policy directives on high demand spectrum.	The Roadmap for all IMT Spectrum is continuously being developed as an annual plan and updated taking into consideration the fact that systems are being continually enhanced to adapt to the market and technology trends to meet broadband service requirements.	The Roadmap for IMT Spectrum provides a clear plan with timelines on the implementation of IMT Spectrum creating an enabling environment for the rollout of Universal Broadband Nationwide	1. The IMT Spectrum identified in the Frequency Migration Plan 2013 2. The outcome of developments within the ITU Working Party 5D whose mandate it is to deal with the overall aspects of the IMT.	The Roadmap is to be developed taking into consideration the two phases of the Frequency Migration Plan (2.1.1 & 2.1.3) as well as timelines determined by the ITU R Working Party 5D through ITU R recommendations or resolutions.	1. Lack of the requisite skills to implement the Plan 2. Delay in the Approval by the Minister of Communications of the National Radio Frequency Plan 2013 wherein some of the identified bands are contained.	The requirement to ensure more efficient use of the radio frequency spectrum and to meet the objects of the ECA and Broadband 2020 policy as in providing certainty to the market with clear long term plans that encourages the promotion of long term investments in the	Performance is cumulative	Annual performance indicator with milestones reported on a quarterly basis	The indicator has as a baseline; 1. the Frequency Migration Strategy and Plan of 2013 developed during the 2012/2013 financial year. 2. The National Radio Frequency Plan 2013	Higher actual performance than the targeted performance is envisaged	RF Specialist E&T: Manyapelo Richard Makgotho		
Engineering & Technology	2.1.2		(2) Radio Frequency Migration plan for bands identified for feasibility studies in terms of Radio Frequency Migration Regulations 2013.	Approved spectrum migration plans for bands identified for feasibility studies in terms of the 2013 Radio Frequency Migration Regulations.		The Roadmap for all IMT Spectrum is continuously being developed as an annual plan and updated taking into consideration the fact that systems are being continually enhanced to adapt to the market and technology trends to meet broadband service requirements.	The Roadmap for IMT Spectrum provides a clear plan with timelines on the implementation of IMT Spectrum creating an enabling environment for the rollout of Universal Broadband Nationwide	1. The IMT Spectrum identified in the Frequency Migration Plan 2013 2. The outcome of developments within the ITU Working Party 5D whose mandate it is to deal with the overall aspects of the IMT.	The Roadmap is to be developed taking into consideration the two phases of the Frequency Migration Plan (2.1.1 & 2.1.3) as well as timelines determined by the ITU R Working Party 5D through ITU R recommendations or resolutions.	1. Lack of the requisite skills to implement the Plan 2. Delay in the Approval by the Minister of Communications of the National Radio Frequency Plan 2013 wherein some of the identified bands are contained. 3. Delay in finalising the policy	The requirement to ensure more efficient use of the radio frequency spectrum and to meet the objects of the ECA and Broadband 2020 policy as in providing certainty to the market with clear long term plans that encourages the promotion of long term investments in the Communication sector thus contributing	Performance is cumulative	Annual performance indicator with milestones reported on a quarterly basis	The indicator has as a baseline; 1. the Frequency Migration Strategy and Plan of 2013 developed during the 2012/2013 financial year. 2. The National Radio Frequency Plan 2013	Higher actual performance than the targeted performance is envisaged	RF Specialist E&T: Manyapelo Richard Makgotho		
Engineering & Technology	2.1.3		One or more national spectrum licences making use of International Mobile Telephony (IMT) spectrum.	One or more spectrum licences that have been keenly taken up by investors.		The licensing framework for available IMT Spectrum entails the development of spectrum Plans and Invitations To Apply including the licensing models such as Wholesale Open Access and or Spectrum Park model for mobile spectrum including	The licensing framework for available IMT Spectrum provides a clear plan with timelines on the licensing of IMT Spectrum creating an enabling environment for the rollout of Universal Broadband Nationwide as	The IMT Spectrum identified in the Frequency Migration Plan 2013 2. The outcome of developments within the ITU Working Party 5D whose mandate is to deal with the overall aspects of the IMT issues. 3. The draft spectrum Plan and ITA	The framework is to include the Spectrum Plan with well defined channel arrangements, the Market Based Approach Licensing Model and or Spectrum Management by Intermediaries which is to include Wholesale open Access and or Spectrum Park model for mobile spectrum	Lack of the requisite skills to implement the Plan 2. Delay in finalising the Policy Directive on high demand spectrum	The requirement to ensure more efficient use of the radio frequency spectrum and to meet the objects of the ECA as in providing certainty to the market with clear long term plans that encourages the promotion of long term investments in the	Performance is cumulative	Annual performance indicator with milestones reported on quarterly basis	Indicator continues from the previous year. The corresponding deliverables were deferred to the 2013/14 year due to the delay in finalising the Policy Directive.	Higher actual performance than the targeted performance is envisaged	Manager E&T: Yolisa Kedama		
Engineering & Technology	2.1.4	Support development of Broadband to reduce input costs for operators.	Draft infrastructure sharing Regulations.	Draft infrastructure sharing Regulations published in Government Gazette for public consultation.	Risk: Inability to regulate the infrastructure sharing regime or non-existence of infrastructure regulations to address high roll-out costs for licensees and high communication costs in rural areas. Mitigation: The Authority can mitigate this risk through developing infrastructure sharing	Infrastructure sharing lowers the overall financial and environmental cost of deploying electronic communications networks.	The lowering of costs of deploying electronic communications networks in many cases results in lowering of cost to consumers for accessing these networks	The mandate emanates from Chapter 8 (Electronic Communications Facilities Leasing) of the Electronic Communications Act (act 35 of 2005)	The process is to include a international benchmark exercise. The data is to be collected from a benchmarking exercise as well from the existing related guidelines that have to be update	Lack of the requisite skills to implement the Plan	The development of the infrastructure sharing Regulations is result in less duplication of resources thus limiting the sunk costs associated with infrastructure rollout thus achieving becomes of scale and improved customer service	Performance is cumulative	Annual performance indicator with milestones reported on a quarterly basis	The infrastructure sharing Regulations is a new innovation in addressing the barriers for new entrants as well as to promote competition	Higher actual performance than the targeted performance is envisaged	Manager Spectrum Management: Mandla Mchunu		
Markets & Competition - Analyst	2.1.5		Regulatory Impact Assessment (RIA) on open access regulation for copper, fibre and wireless access networks.	Draft internal report on the costs and benefits of open access regulation.	Risk: Telkom may not agree to the release of their underutilised infrastructure for the trial runs Mitigation: Continuous engagement with Telkom and Industry on the need for the trial run and the carrying out of a Regulatory Impact Assessment prior to the full implementation of LLU	Successful trial run of revitalising underutilised and unused exchanges in the rural areas by an Industry working group as per the outcomes of the industry workshop. Carrying out a Regulatory Impact Assessment in order to gauge how Telkom's business will be affected by the	The trial run for underutilised exchanges will promote the efficient use of underutilised infrastructure. The RIA will assist the Authority in deciding the way forward regarding LLU, bearing the likely impact of LLU on Telkom in mind.	The source of data is from the publication, in the Government Gazette, of a report on the success of the trial run as well as publication of a report in the Government Gazette on the Regulatory Impact Assessment	The indicator is measured using the date of publication of the reports in the Government Gazette	None - the indicator is measured based on the date of publication	Indicator measures output of Gazetted publication	Specific date based on Gazetted publication	Once-off based on publication date	The indicator has changed from 2013-14 to better reflect the actual output and outcome sought	Publication of the two reports (Underutilised exchanges and RIA) prior to specified target date	Snr.Mngr: Markets and Competition: Mr Christian Mhlanga		
	2.2.	STRATEGIC OBJECTIVE	Promote the development of public, community and commercial broadcasting services in the context of digital migration															
Markets & Competition - PPD	2.2.1	Availability of choice and diversity in Broadcasting services.	Broadcasting Regulatory Framework to support the digital era.	Gazetted Findings document on the broadcasting of local content.	Risk: Technical change and introduction of multiple platforms for distribution of content. Mitigation: Monitor impact of technical change and develop technically-neutral regulations.	The Regulations will specify the minimum amounts of locally developed programming material that a broadcast service licensee must broadcast	These Regulations are important to ensure that South Africans have access to a wide range of locally produced content to preserve local content	The source of data is from the publication of the Government Gazette	The indicator is measured using the date of publication of the Regulations in the Government Gazette	None - the indicator is measured based on the date of publication	Indicator measures output of Gazetted publication	Specific date based on Gazetted publication	Once-off based on publication date	Continues as per previous year	Publication of Regulations prior to specified target date	Manager M&C: Ms Mamedupe Kgatshe		

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SOOG 3	STRATEGIC OUTCOME ORIENTATED GOAL			Promote efficient use of spectrum resources														
	3.1.	STRATEGIC OBJECTIVE	Establish innovative approaches to technology and dynamic spectrum usage															
Engineering & Technology	3.1.1	Radio Frequency spectrum and favourable regulatory frameworks for a variety of services including broadband.	Framework for the use of 'white space' and a Position Paper on implications of cognitive radio technologies published.	Position paper on opportunistic spectrum management approved and results published in Government Gazette.	Risk: Inability to keep up with new technological innovation and trends so as to introduce spectrum-based opportunities for new and extended broadband services Mitigation: The Authority can mitigate this risk through continuing to collaborate with research institutions to ensure delivery on agreed research topics and themes in support of ICASA priorities. In the previous strategic plan, the 2013-14 strategic objective	The framework that allows and promotes the use of white spaces to provide broadband services to rural areas.	The purpose is to maximise the efficient use of spectrum and make it possible for rural communities to have access to broadband services.	Research collaborations reports and white papers and outcomes of trials using white space technologies.	The white spaces are available due to the requirement for primary users having to have guard bands which are big enough to be used for different services on a secondary basis and on an interference free basis.	1. Lack of the requisite research capacity and skills to develop model 2. Lack of financial resources to attend SADC, ATU as well as ITU Study Group and or Working Party meetings	The requirement to ensure more efficient use of the radio frequency spectrum and the promotion of Universal Access as well as encourage research within he ICT sector in line with the objects of the Act.	Performance is cumulative	Annual performance indicator with milestones reported on a quarterly basis	New indicator	Higher actual performance than the targeted performance is envisaged	RF Specialist E&T: Manyapelo Richard Makgotho		

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SOOG 4	STRATEGIC OUTCOME ORIENTATED GOAL			Protect Consumers														
	4.1.	STRATEGIC OBJECTIVE	Promote consumer rights															
Markets & Competition - Numbering	4.1.1	Regulatory regime to support consumer rights.	Toll-free framework whereby consumers pay no fees for calls to 0800 numbers	Gazetted toll-free framework.														
	4.2.	STRATEGIC OBJECTIVE	Ensure universal service and access															
Markets & Competition - Postal	4.2.1	Bridging the Digital Divide.	Recommendation to the Minister on a new model for access and expansion of existing postal services to all South Africans.	Draft recommendations report on universal service to postal services.	Risk: The inability to develop or adequately develop a new licensing framework for the provision of basic mail services. Mitigation: The Authority will institute detailed and on-going information collection initiatives to support evidence-based regulation.	The goal of this project is to identify a new, affordable approach to achieve universal service and access to postal services	This project is important because the adoption of electronic communication services fundamentally changes consumer demand for traditional mail services and therefore require alternative business models to effectively utilise the existing postal infrastructure	The source of data will be a report approved by ICASA Council	The performance will be calculated based on the date at which the report is submitted to the Minister	None - the indicator is measured based on the date of submission to the Minister	Indicator measures output of report to Minister	Specific date based on submission of report to the Minister	Once-off based on report submission to the Minister	Continues as per previous year	Submission of report to the Minister prior to specified target date	Senior Manager: Policy Research, Regulations and Monitoring, Markets & Competition: Ms Violet Letsiri		
Consumer Affairs	4.2.2		Publication of Universal Service and Access Regulations .	Gazetted Universal Service and Access Regulations.	Risk: Licensees not complying with universal service and access obligations. Mitigation: Monitoring of licensees to ensure compliance and where non-compliance is identified, engagement and consultation with such licensees to address this.	Regulatory framework for use by the Authority to enforce the provision of communications services by the operators in the rural and under-served areas.	The indicator is intended to safeguard the right to information and communications services by rural and urban areas.	Government Gazette	Regulations published in the Government Gazette as well as in ICASA website	None - the indicator is measured based on the date of publication	Indicator measures output of Regulations	The calculation is non-cumulative	Quarterly	New	Publish Universal Service and Access Regulations in Government Gazette	General Manager Consumer Affairs		

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SOOG 5		STRATEGIC OUTCOME ORIENTATED GOAL			Modernise ICASA													
	5.1.	STRATEGIC OBJECTIVE	Improve operational processes and performance measurement															
Engineering & Technology	SO5.1.1	Improved efficiency and effectiveness of spectrum licensing, type approval and spectrum monitoring.	Effective and efficient Spectrum management , licensing, certification and monitoring processes; (more effective and efficient than that currently used, replacing obsolete methods and systems - leading to fewer rejections of applications and less risk of errors, e.g. harmful interference).	Speed and accuracy of spectrum management, licensing and certification on new system, measure efficiency and effectiveness against old system and whether licensing and if certification turn-around times have been significantly reduced. Measure of ICASA's reputation has improved through the use of more modern methods of spectrum management.	Risk: Insufficient human capital for data cleansing of the data on the current system. Mitigation: Utilising the services of temporary staff to contact license holders to verify and update details.	The spectrum management system will provide the Authority with a tool to effectively manage the allocation and use of the available spectrum	1. Spectrum is a scarce limited resource and its efficient use is critical to ensure effective Spectrum planning 2. Technical frequency assignment 3. National and international coordination 4. Monitoring, control and inspection	International Telecommunications Union (ITU) Current data capture systems	Achieved performance of indicator	No specific limitations. Data from existing systems to be audited and verified during the transition to the new system	Outcome of procurement and implementation	Cumulative measurement steps of project	Quarterly	New Indicator	Early implementation and retirement of legacy systems	General Manager: Engineering & Technology and Senior Manager: Information Technology		
Human Resources	5.1.2	Enable ICASA to achieve its objectives through effective partnerships and an efficient HR service delivery.	Complete review and implementation of the new organisational structure : Profiling and job evaluation of all ICASA positions.	Change management plan. Migration of employees from the old structure into the new, approved structure. Providing training to all managers on job description writing skills. Review all current job descriptions and develop new job descriptions.	Risk: Lack of capacity to execute the delivery of the Authority's restructuring plan. Lack of internal support and commitment to efficiently drive the organisational re-alignment implementation process. Mitigation: Retention of key staff members and appointment of resources with the required skills. Appointment of human resource business partners who will execute the change management process.	Review and implementation of the new organisational structure.	To enable ICASA to achieve its strategic and operational objectives effectively	Status of change management plan and organisational structure	Seamless migration of employees to new structure and job descriptions. Enhanced communication strategy to alleviate any unnecessary cynicism amongst employees.	Resistance to change and uncertainty with regards to job security.	Measurement of activities and impact to completion of migration.	Cumulative to achieving migration	Quarterly	New Indicator	Higher performance is desirable to achieve fastest migration	General Manager: Human Resources		
Communications & IR	5.1.3	Modernise communication processes and systems.	Effective Communications Strategy of ICASA Annual Performance Plan.	Develop and implement effective Media Plans for all corporate and regulatory activities and projects.	Risk: Stakeholders uninformed about ICASA's regulatory activities. Mitigation: Implementation of Media Strategy & Plans.	Projects and activities in the ICASA APP2015-17 need Media Strategies and Stakeholder Plans that outline channels of disseminating these to media and stakeholders	ICASA needs to make its activities visible and accessible to stakeholders and general public	The ICASA APP 2015-17 contains details about regulatory and operational activities of the Authority. Interaction with relevant division and project manager allows	The Media Strategy should cover all APP projects, and the Media and Stakeholder Plans cover individual projects	All information regarding projects resides within the Authority	Measuring outputs	Media Strategy, Media and Stakeholder Plans complement each other - cumulative	Quarterly	Media and Stakeholder Plans were used in previous years for individual project, without an overall Strategy that pulls everything together	Higher performance is desirable is both quantitative and qualitative terms.	Senior Manager CIR and Manager Media and Stakeholder Relations		
	5.1.4		Effective International Relations calendar for representation at International ICT engagements.	Ensure ICASA representation and submission to all relevant international forums.	Risk: ICASA's regulatory activities not aligned with international convention & trends. Mitigation: Facilitate ICASA's representation and submissions to international forums.	Calendar of International Meetings, and a framework for engaging international stakeholders	ICASA needs to ensure its international activities are aligned to the APP	International organisations to which ICASA is subscribed to at regional, continental and world wide levels	Organisations' year plans and calendar of meetings planned for the year.	Some international organisational activities are published on a quarterly or half-yearly basis, resulting in availability of limited information	Measuring activities and impact	The impact of the Framework is cumulative over years	Quarterly	International Relations Framework is a new indicator. Calendar of Meetings was used in previous years.	Higher performance is desirable is both quantitative and qualitative terms.	Senior Manager CIR and Manager International Relations		
Finance	5.1.5	Improved revenue assurance.	Clear financial requirements on all licence fees Regulations that will ensure seamless collection of revenue.	95% collection of revenue on regulatory due dates from all licensees.	Risk: Inadequate and not specify financial requirements on the Regulations. Mitigation:	All financial definitions in the Regulations must be clear and must link to the template for the calculation of license fees	It will eliminate all ambiguity around the basis used for calculating license fees	Submission of financial information and license fee calculations by licensees to License and Compliance division	ECS/ECNS/Postal/Broadcasters-% of Regulated Revenue; Spectrum - based on frequency usage and formulas as per Regulations	Limitations with regard to the Verification of Regulated Revenue for ECS; Inadequate monitoring of spectrum usage	Measuring impact of clear and unambiguous Regulations	Cumulative as annual projections of revenue	Quarterly	New indicator	Higher than targeted performance is desirable	Chief Financial Officer: Clarinda Simpson		